

2008-2009 Adopted Budget

Average Cost per Position for Salary and Benefits		
	Total	% of Base Payroll
BASE PAYROLL (includes special/premium pays for all employees)	\$84,950	
RETIREMENT BENEFITS	\$20,332	
HEALTH/DENTAL BENEFITS	\$9,730	
OTHER BENEFITS	\$1,761	
TOTAL (ALL BENEFITS)	\$31,823	37.46%
Average Total Cost Per FTE	\$148,596	

Date: August 19, 2008

Source: OMB ABS Report - Salary and Fringe Benefit
Costs by Bargaining Unit & Fund for the 2008-2009
Adopted Budget

Note: Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.